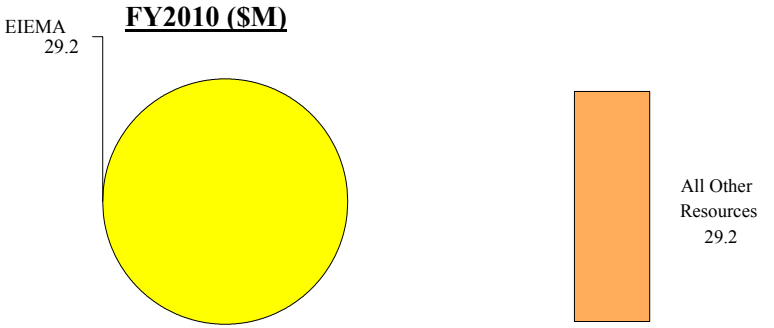
Department of Defense
Fiscal Year (FY) 2010 IT President's Budget Request
May 2009



Mission Area **Defense Business Area Breakout**

FY09/10PB Comparison ($M)

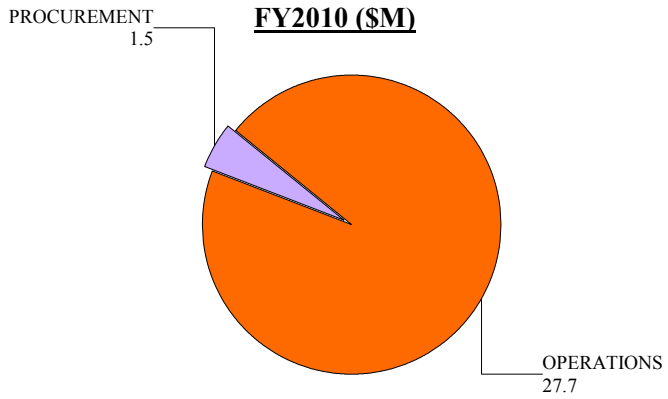
	FY2009	FY2010
PB FY2009:	$ 25.4	$ 28.0
PB FY2010:	$ 26.7	$ 29.2
Delta:	$ 1.3	$ 1.2

Explanation:
Refer to 'Significant Changes' section of the Overview

FY09 to FY10 Comparison ($M)

	FY2009	FY2010	Delta
PB FY2010:	$ 26.7	$ 29.2	$ 2.5

Explanation:
Refer to 'Significant Changes' section of the Overview



APPROPRIATION

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Executive Summary

DCAA has an integrated information processing network to support word processing, data processing, and telecommunications for approximately 100 field audit offices, five regional offices, and the Agency headquarters. DCAA's network currently supports an estimated 270 sites worldwide (to include CONUS, Europe, the Middle East, and Southeast Asia). The integrated network, called Office Automation, is designed to exploit the latest information processing technology by reducing or eliminating time expended in collection, processing, retrieval, analysis, and dissemination of information needed to accomplish the Agency's audit mission. Implementation of the information network has improved the quality of audit management and performance, reduced the time to perform audit activities, and improved methods of handling the reporting of information throughout the Agency.

Significant Changes

FY09 TO FY10 Comparison ($M)

The $2.522 is related to Microsoft Assurance contract which will be due for renewal in FY 2010 and the increase to communication costs due to the scheduled implementation of NETWORX contract.

FY09/10 Comparison ($M)

The $3.308 decrease reflected in the FY09/10 Comparison is due to reductions within multiple object classes. Delay in the implementation of the NETWORX contract, decrease in IT equipment requirements, as well as, a generated savings in one of the IT computer support contracts were all factors for this decrease in FY 2008.

Procurement funding allocated to DCAA in excess of our request resulted in the $1.346 increase for FY 2009. DCAA requested $1.523 in procurement funding for FY 2009. Allocation provided was $3.911. Approximately $2.388 belongs to another agency and will be moved by OSD. Once the procurement funding is moved, our true Delta between the FY09PB and FY10PB for FY 2009 would result in a decrease of $1.041. This difference is primarily related to the decrease of IT equipment requirements for FY 2009.

The $1.179 increase is primarily due to the conversion to the NETWORX contract scheduled for FY 2010.

Defense Business Systems

Not Applicable.

Information Assurance Activities

A standardized network is in place at all organizational levels within the Agency. Local area networks are installed at every Field Audit Office, Regional Office, and Headquarters

element. Hardware and software on all networks are standardized and version control is maintained. Electronic mail allows users at all levels to communicate with each other throughout the entire Agency and to external customers and counterparts. Public Key Infrastructure (PKI) is a key component of successful information assurance efforts. DCAA has installed network security scanner software. DCAA has met the DoD requirements for Smartcard technology as approved by the Department. DCAA's Wide Area Network (WAN) has one entry/exit point to the NIPRNET which is monitored by a certified Computer Network Defense Service Provider (CNDSP). The entry/exit point is protected by a DISA approved firewall and internal Intrusion Detection System/Intrusion Prevention System (IDS/IPS). DCAA's Integrated Information Network (IIN) and the DCAA Communications Infrastructure (DCI) are fully accredited. DCAA's network meets full compliance with the Information Assurance Vulnerability Alert (IAVA) program.

Major Accomplishments

In FY 2008, DCAA continued its cycle replacement of microcomputers and laptops that had reached the end of their useful life. DCAA replaced components that had become obsolete or inoperable (e.g., monitors and printers). DCAA replaced LAN/WAN servers and the agency file/print member servers that reached the end of their useful life. DCAA continued to modify and upgrade the electronic audit work paper process. DCAA continued to upgrade circuits, hardware, and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA evaluated and upgraded existing optical technology hardware. DCAA continued the evaluation of alternative software systems to replace or revise the High Grade Automated Promotion System (HAPS). DCAA continued to evaluate the overall electronic records keeping project for necessary hardware and software upgrades. DCAA continued implementation of an agency-wide web based electronic records management system and continues to evaluate requirements and program changes required before complete implementation. DCAA continued the project to convert all agency forms to a web based forms management system.

Major Planned Activities

In FY 2009, DCAA plans to continue its cycle replacement of one-third microcomputers and laptops that have reached the end of their useful life. DCAA also plans to replace components that have become obsolete or inoperable (e.g., monitors and printers). DCAA plans to upgrade and replace LAN/WAN servers that have reached the end of their useful life. DCAA plans to evaluate software and hardware alternatives to upgrade DCAA's Management Information System. DCAA plans to continue to monitor and upgrade the CAC program as new technology evolves. DCAA plans to continue to modify/upgrade the electronic audit work paper process. DCAA plans to continue to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA plans to upgrade existing optical technology hardware. DCAA continues to evaluate alternative software systems to replace or revise the High Grade Automated Promotion System (HAPS). DCAA plans to continue implementation of the agency-wide web based electronic records management system and to complete implementation of the Web based forms management system. DCAA plans to begin the testing of an auditor promotion system. DCAA plans to migrate from existing long haul communication services, offered in the FTS 2001 contract, to services offered in the new NETWORX contract. DCAA plans to begin to migrate from Windows XP operating systems to VISTA operating system.

In FY 2010, DCAA plans to continue its cycle replacement of one-third microcomputers and laptops that have reached the end of their useful life. DCAA also plans to replace components that have become obsolete or inoperable (e.g., monitors and printers). DCAA plans to upgrade and replace LAN/WAN servers that have reached the end of their useful life. DCAA plans to continue the upgrade to DCAA's Management Information System. DCAA plans to continue to monitor and upgrade the CAC program as new technology evolves and DOD requirements change. DCAA plans to continue to modify/upgrade the electronic audit work paper process. DCAA plans to continue to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA plans to upgrade existing optical technology hardware. DCAA plans to complete implementation of the agency-wide web based electronic records management system. DCAA plans to begin the implementation of an auditor promotion system. DCAA plans to continue the migration from existing long haul communication services offered in the FTS 2001 contract, to services offered in the new

NETWORX contract. DCAA plans to continue the migration from Windows XP operating systems to VISTA operating system.

In FY 2011, DCAA plans to continue its cycle replacement of one-third microcomputers and laptops that have reached the end of their useful life. DCAA also plans to replace components that have become obsolete or inoperable (e.g., monitors and printers). DCAA plans to upgrade and replace LAN/WAN servers that have reached the end of their useful life. DCAA plans to continue the upgrade to DCAA's Management Information System. DCAA plans to continue to monitor and upgrade the CAC program as new technology evolves and DoD requirements change. DCAA plans to continue to modify/upgrade the electronic audit work paper process. DCAA plans to continue to upgrade hardware and software to support the requirements for an Intranet and access to DoD standard systems and to the Internet and World Wide Web. DCAA plans to upgrade existing optical technology hardware. DCAA plans to complete the migration from existing long haul communication services, offered in the FTS 2001 contract, to services offered in the new NETWORX contract. DCAA plans to complete the migration from Windows XP operating systems to VISTA operating system.

Global Information Grid (GIG) / Net-Centricity

DCAA's Integrated Information Network (IIN) and DCAA's Communications Infrastructure (CI) are fully accredited. DCAA's network meets full compliance with the Information Assurance Vulnerability Alert (IAVA) program. DCAA implemented vulnerability scanning of the network to meet DoD regulations and compliance. Managing the Common Access Card (CAC) technology continues. Mandatory CAC logon is now required for access to DCAA's network. Entry and exit points of our Wide Area Network are monitored by a certified Computer Network Defense Service Provider (CNDSP) utilizing a DISA approved Intrusion Detection System (IDS) and firewalls. DCAA has implemented Host Based Intrusion Prevention to the workstation level. DCAA continually tracks and monitors updated IAVAs and security patches. DCAA plans to continue to evaluate and develop DCAA's infrastructure and integrated information network. DCAA plans to PKI enable the IIN and DCI. DCAA plans to implement DoD's vulnerability remediation tools. DCAA is currently in the process of implementing full disk encryption on all workstations and laptop computers.

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Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

	Dollars in Thousands		
	FY2008	*FY2009*	*FY2010*
DEFENSE CONTRACT AUDIT AGENCY RESOURCE SUMMARY:	**22,031**	**26,698**	**29,220**

0042 - IA GENERAL SUPPORT (IA GS) **Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA OTHER: GENERAL SUPPORT

Operations

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT AUDIT AGENCY	474	411	378
		Initiative Resource Summary:	**474**	**411**	**378**

0552 - DCAA INTEGRATED INFORMATION NETWORK (DIIN) **Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - INFORMATION DISTRIBUTION SERVICES

Operations

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT AUDIT AGENCY	15,485	16,527	20,318

Procurement

Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN $5 MILLION	1,029	3,288	752
		Initiative Resource Summary:	**16,514**	**19,815**	**21,070**

2437 - DCAA Communication Infrastructure (DCI) **Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

Information Technology Budget Exhibit Resource Summary by Initiative (IT-1)

2437 - DCAA Communication Infrastructure (DCI) (Continued) **Non-Major**

GIG Category: COMMUNICATIONS AND COMPUTING INFRASTRUCTURE - OTHER COMMUNICATION INFRASTRUCTURE ACTIVITIES

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT AUDIT AGENCY	4,365	5,687	6,655

Procurement

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
Procurement, DW	BA 01 MAJOR EQUIPMENT	ITEMS LESS THAN $5 MILLION	483	623	737
		Initiative Resource Summary:	**4,848**	**6,310**	**7,392**

6405 - DEFEND SYSTEMS & NETWORKS (IA G2) **Non-Major**

GIG Category: INFORMATION ASSURANCE ACTIVITIES - IA GOAL 2: DEFEND SYSTEMS AND NETWORKS

Operations

			Dollars in Thousands		
Appropriation	*Budget Activity*	*Budget Line Item*	*FY2008*	*FY2009*	*FY2010*
O&M, DW	BA 04 ADMN & SRVWD ACT	DEFENSE CONTRACT AUDIT AGENCY	195	162	380
		Initiative Resource Summary:	**195**	**162**	**380**